

# *Project Baseline Summary Report*

Data Source: **EM CDB**

Operations/Field Office: **DOE National Program**

Site Summary Level: **DOE National Program**

Project **HQ-EM75 / Environmental & Regulatory Analysis**

Report Number: **GEN-01b**

Print Date: **3/9/2000**

HQ ID: **0150**

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## **General Project Information**

### **Project Description Narratives**

#### **Purpose, Scope, and Technical Approach:**

Purpose of Project: The Office advocates and champions the resolution of environmental, legal, regulatory and contractor work force restructuring issues that cut across many sites and do not readily fall within the purview of the primary business lines. The Office also functions as a team to promote cost efficiencies within the EM programs by establishing effective lines of communication with programs and sites to identify and assist in resolving multi-site environmental and regulatory issues across the DOE complex.

Definition of Scope: Promotes conflict resolution and collaborative decision-making and facilitates "partnering" programs between DOE and its regulators; deploys and implements LandTech, a community based, collaborative decision-making technology designed to achieve tangible solutions for site cleanup, site closure, and land title transfer at DOE sites; serves as the EM NEPA Compliance Officer; provides policy direction and guidance to Operations and EM program offices to successfully implement the negotiation and enhancement of environmental compliance and cleanup agreements; provides guidance and technical assistance on NEPA compliance issues; supports the sites and program offices in negotiating Agreement-in-Principle; responds to proposed legislation, testimony, agency reports, and Secretarial issues as required.

Technical Approach: The Office promotes the facilitation of collaborative decision-making efforts that improves the ability of Federal and State agencies to achieve their respective missions, helps meet compliance commitments with fewer dollars, prevents lengthy and costly legal disputes, enhances commitments to joint problem solving, helps develop the foundation for more effective communication between Federal and State agencies, and enhances existing partnerships outlined in cleanup and compliance agreements. The Office provides the technical assistance to Field organizations to establish a LandTech interactive Internet website that will assist with closure efforts, including land transfer activities at EM sites. Development and deployment of LandTech will leverage available Department of Defense (DOD) resources, in accordance with a memorandum of understanding signed between DOE and DOD on the deployment of LandTech. The Office provides policy direction and guidance to Operations and EM program offices to successfully implement the negotiation and enhancement of environmental compliance and cleanup agreements. The Office provides guidance and technical assistance on NEPA compliance issues and acts as EM's NEPA Compliance Officer to promote cost effective compliance across the EM program.

#### **Project Status in FY 2006:**

The Office of Environmental and Regulatory Analysis will continue to advocate and champion the resolution of environmental, legal, and regulatory issues that cut across many sites, as required. The Office will continue to promote the facilitation of collaborative decision-making programs between sites and their regulators to help meet compliance requirements with fewer dollars. The Office will continue to provide technical assistance in establishing LandTech websites to assist in the closure of sites or facilities, and the transfer of land, parcels of land, or facilities to other federal or private entities.

#### **Post-2006 Project Scope:**

The Office of Environmental and Regulatory Analysis will continue to advocate and champion the resolution of environmental, legal, and regulatory issues that cut across many sites, as required. The Office will continue to promote the facilitation of collaborative decision-making programs between

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## **Project Description Narratives**

sites and their regulators to help meet compliance requirements with fewer dollars. The Office will continue to provide technical assistance in establishing LandTech websites to assist in the closure of sites or facilities, and the transfer of land, parcels of land, or facilities to other federal or private entities.

### **Project End State**

The Office of Environmental and Regulatory Analysis will continue to advocate and champion the resolution of environmental, legal, and regulatory issues that cut across many sites, as required. The Office will continue to promote the facilitation of collaborative decision-making programs between sites and their regulators to help meet compliance requirements with fewer dollars. The Office will continue to provide technical assistance in establishing LandTech websites to assist in the closure of sites or facilities, and the transfer of land, parcels of land, or facilities to other federal or private entities.

### **Cost Baseline Comments:**

Funding for collaborative decision-making activities will be used to facilitate and enhance collaboration between the Department and its regulating agencies at both the site and headquarters levels with the objectives of accelerating cleanup and compliance actions, avoiding costs, and reducing formal and informal disputes as sites move forward toward closure as described in the 2006 Plan. Funding for LandTech will be used to assist Field Organizations to establish an interactive LandTech Internet website that will provide stakeholders and regulators with project information relating to the transfer of land or facilities to the private or public sector, as well as real-time project management information, with the primary objective of conducting site land transfer more methodically and efficiently. Development and deployment of LandTech will leverage available Department of Defense (DOD) resources, in accordance with a memorandum of understanding signed between DOE and DOD on the deployment of LandTech. Funding for activities within the office will be used to support the development and implementation of strategies to improve the administrative and legal framework of EM compliance and cleanup agreements with the objectives of reducing implementation costs and the likelihood of legal disputes. Funding will also be used to conduct Superfund legislation policy reviews and analyses. Funding for NEPA compliance activities will be used to support the development of technical guidance and performing EM NEPA Compliance Officer functions with the objectives of streamlining NEPA compliance and reducing NEPA-related costs. The costs for Landtech and Collaborative Decision Making are based on the implementation costs of these efforts at other DOE sites and assume a comparable level of effort. The costs also assume maintenance of a minimum level of regulatory analysis comparable to previous years. Finally, as 2006 approaches and there are more closures and land transfer, the costs assume an increased need for the Landtech and Collaborative Decision Making efforts.

### **Safety & Health Hazards:**

### **Safety & Health Work Performance:**

### **PBS Comments:**

Attaining and maintaining environmental compliance will become increasingly more difficult for EM programs and activities due to projected budget constraints and accelerated schedules provided in the 2006 Plan. Continued compliance with all environmental and legal requirements is necessary

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## Project Description Narratives

and failure to comply may result in increased costs, fines and penalties for EM. The Office will provide guidance and technical assistance and promote innovative strategies to accelerate cleanup and compliance actions, ensure compliance with all environmental and legal requirements, avoid costs, and reduce formal and informal disputes as sites move forward toward closure as described in the 2006 Plan.

### Baseline Validation Narrative:

## General PBS Information

Project Validated?

Date Validated:

Has Headquarters reviewed and approved project?

No

Date Project was Added: 12/1/1997

Baseline Submission Date:

FEDPLAN Project? Yes

Drivers:	CERCLA	RCRA	DNFSB	AEA	UMTRCA	State	DOE Orders	Other
	Y	Y	N	N	N	Y	Y	Y

## Project Identification Information

DOE Project Manager: Steven Frank

DOE Project Manager Phone Number: 202-586-7478

DOE Project Manager Fax Number: 202-586-9732

DOE Project Manager e-mail address: steven.frank@em.doe.gov

Is this a High Visibility Project (Y/N):

## Planning Section

### Baseline Costs (in thousands of dollars)

1997-2006 Total	2007-2070 Total	1997-2070 Total	1997	Actual 1997	1998	Actual 1998	1999	2000	2001	2002	2003	2004	2005	2006
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## Baseline Costs (in thousands of dollars)

	1997-2006 Total	2007-2070 Total	1997-2070 Total	1997	Actual 1997	1998	Actual 1998	1999	2000	2001	2002	2003	2004	2005	2006	
PBS Baseline (current year dollars)	9,098	4,932	14,030	1,466	733	1,500	1,501	718	1,000	600	797	757	773	735	752	
PBS Baseline (constant 1999 dollars)	8,681	3,901	12,582	1,466	733	1,500	1,501	718	979	576	749	697	697	649	650	
PBS EM Baseline (current year dollars)	6,959	3,966	10,925	1,466	733	1,500	1,501	517	500	300	534	545	557	514	526	
PBS EM Baseline (constant 1999 dollars)	6,676	3,109	9,785	1,466	733	1,500	1,501	517	490	288	502	502	502	454	455	
	2007	2008	2009	2010	2011- 2015	2016- 2020	2021- 2025	2026- 2030	2031- 2035	2036- 2040	2041- 2045	2046- 2050	2051- 2055	2056- 2060	2061- 2065	2066- 2070
PBS Baseline (current year dollars)	709	724	739	754	2,006	0	0	0	0	0	0	0	0	0	0	0
PBS Baseline (constant 1999 dollars)	600	600	600	600	1,501	0	0	0	0	0	0	0	0	0	0	0
PBS EM Baseline (current year dollars)	475	485	495	505	2,006	0	0	0	0	0	0	0	0	0	0	0
PBS EM Baseline (constant 1999 dollars)	402	402	402	402	1,501	0	0	0	0	0	0	0	0	0	0	0

## Non-EM Costs included in the Cost Baseline

	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
Non-EM Category: Other													
Federal Government - Unspecified Agency			28	50	50	33	28	28	30	30	33	33	33

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	2010	2011-2015	2016-2020	2021-2025	2026-2030	2031-2035	2036-2040	2041-2045	2046-2050	2051-2055	2056-2060	2061-2065	2066-2070
Non-EM Category: Other													
Federal Government - Unspecified Agency	33												
Baseline Escalation Rates													
	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
	0.00%	0.00%	0.00%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%
	2010	2011-2015	2016-2020	2021-2025	2026-2030	2031-2035	2036-2040	2041-2045	2046-2050	2051-2055	2056-2060	2061-2065	2066-2070
	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%

## Project Reconciliation

### Project Completion Date Changes:

Previously Projected End Date of Project:

Current Projected End Date of Project: 9/30/2070

Explanation of Project Completion Date Difference (if applicable):

### Project Cost Estimates (in thousands of dollars)

Previously Estimated Lifecycle Cost (1997 - 2070, 1998 Dollars):	10,214	Actual 1997 Cost:	733	Actual 1998 Cost:	1,501
Previously Estimated Lifecycle Cost of Project (1999 - 2070, 1998 Dollars):	7,980	Inflation Adjustment (2.7% to convert 1998 to 1999 dollars):			215
Previously Estimated Lifecycle Cost (1999 - 2070, 1999 Dollars):	8,195				

### Project Cost Changes

	Cost Adjustments	Reconciliation Narratives
Cost Change Due to Scope Deletions (-):	776	Will conduct fewer collaborative facilitations and regulatory reviews than anticipated

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## Project Reconciliation

Cost Reductions Due to Efficiencies (-): 600 Gained efficiencies from lessons learned in implementing LandTech

Cost Associated with New Scope (+):

Cost Growth Associated with Scope Previously Reported (+):

Cost Reductions Due to Science & Technology Efficiencies (-):

Subtotal: 6,819

Additional Amount to Reconcile (+): 0

Current Estimated Lifecycle Cost (1999 - 2070, 1999 Dollars): 6,819

## Milestones

Milestone/Activity	Field Milestone Code	Original Date	Baseline Date	Legal Date	Forecast Date	Actual Date	EA	DNFSB	Mgmt. Commit.	Key Decision	Intersite
Program completion	EM-75-01		9/30/2070								
Program start	EM-75-02		10/1/1995								
Project end			9/30/2070								

## Milestones - Part II

Milestone/Activity	Field Milestone Code	Critical Decision	Critical Closure Path	Project Start	Project End	Mission Complete	Tech Risk	Work Scope Risk	Intersite Risk	Cancelled	Milestone Description
Program completion	EM-75-01					Y					Complete all necessary environmental compliance and NEPA activities relating to site closure, including Landtech and Collaborative Decision Making activities.
Program start	EM-75-02			Y							Conduct all necessary environmental compliance and NEPA activities relating to site closure, including Landtech and Collaborative Decision Making activities.

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## Milestones - Part II

Milestone/Activity	Field Milestone Code	Critical Decision	Critical Closure Path	Project Start	Project End	Mission Complete	Tech Risk	Work Scope Risk	Intersite Risk	Cancelled	Milestone Description			
Project end					Y									

## Performance Measure Metrics

Category/Subcategory	Units	1997-2006 Total	2007-2070 Total	1997-2070 Total	Actual Pre-1997	Planned 1997	Actual 1997	Planned 1998	Planned 1999	Planned 2000	Planned 2001	Planned 2002	Planned 2003	Planned 2004
Tech.														
Deployed	Ntd	1.00	0.00	1.00					1.00					
Category/Subcategory	Units	Planned 2004	Planned 2005	Planned 2006	Planned 2007	Planned 2008	Planned 2009	Planned 2010	Planned 2011 - 2015	Planned 2016 - 2020	Planned 2021 - 2025	Planned 2026 - 2030	Planned 2031 - 2035	Planned 2036 - 2040
Tech.														
Deployed	Ntd													
Category/Subcategory	Units	Planned 2036 - 2040	Planned 2041 - 2045	Planned 2046 - 2050	Planned 2051 - 2055	Planned 2056 - 2060	Planned 2061 - 2035	Planned 2066 - 2070	Exceptions	Lifecycle Total				
Tech.														
Deployed	Ntd								1.00	1.00				

## Technology Deployments

Deployment Year			
Deployment Status	Planned	Forecast	Actual Date
Technology Name: LandTech			
Deployment Commitment	1999		